

Exhibit FF - Medicaid Mental Health Retroactivity Adjustment							
Fiscal Year		Adults 65 and Older	Disabled Individuals	Low Income Adults ⁽¹⁾	MAGI Adults	Eligible Children	Foster Care
FY 2007-08	Average Monthly Claims	36,907	61,336	69,407	-	225,162	17,810
	Average Caseload	36,284	56,079	59,761	-	204,022	17,141
	Claims as a Percentage of Caseload	101.72%	109.37%	116.14%	-	110.36%	103.90%
FY 2008-09	Average Monthly Claims	37,865	62,496	77,211	-	251,445	18,597
	Average Caseload	37,619	57,802	68,850	-	235,129	18,033
	Claims as a Percentage of Caseload	100.65%	108.12%	112.14%	-	106.94%	103.13%
FY 2009-10	Average Monthly Claims	38,645	65,337	94,478	-	290,971	18,842
	Average Caseload	38,487	60,313	85,907	-	275,672	18,381
	Claims as a Percentage of Caseload	100.41%	108.33%	109.98%	-	105.55%	102.51%
FY 2010-11	Average Monthly Claims	38,337	68,739	127,056	-	323,244	18,792
	Average Caseload	38,879	64,052	116,149	-	302,410	18,393
	Claims as a Percentage of Caseload	98.61%	107.32%	109.39%	-	106.89%	102.17%
FY 2011-12	Average Monthly Claims	39,691	72,084	145,631	6,856	351,100	18,402
	Average Caseload	39,740	67,869	136,315	6,810	334,633	18,034
	Claims as a Percentage of Caseload	99.88%	106.21%	106.83%	100.68%	104.92%	102.04%
FY 2012-13	Estimated Average Monthly Claims	40,123	74,703	159,244	10,729	380,186	18,072
	Average Caseload	40,827	71,859	149,305	10,634	368,079	17,777
	Claims as a Percentage of Caseload	98.27%	103.96%	106.66%	100.89%	103.29%	101.66%
FY 2013-14	Estimated Average Monthly Claims	40,510	77,092	190,987	86,998	428,271	18,577
	Average Caseload	41,836	76,837	185,979	87,243	424,377	18,267
	Claims as a Percentage of Caseload	96.83%	100.33%	102.69%	99.72%	100.92%	101.70%
Weighted Average Claims as a Percentage of Caseload ⁽²⁾		97.89%	101.80%	106.44%	104.74%	102.00%	101.22%
Retroactivity Adjustment Factor		-2.11%	1.80%	6.44%	4.74%	2.00%	1.22%
¹ Breast and Cervical Cancer Program participants share a capitation rate with the Adult population, and comprise less than 1% of that total population. As such, a separate analysis was not performed.							
² The retroactivity adjustment captures the difference in total claims paid versus caseload due to retroactive eligibility. Beginning January 1, 2014, the Department has implemented a 3-month retroactivity policy at the guidance of CMS. Therefore, in order to get an accurate factor moving forward, the Department analyzed FY 2013-14 Q3 to assess current retroactivity due to the policy change.							

Exhibit FF - Medicaid Mental Health Partial Month Adjustment Multiplier

Fiscal Year		Adults 65 and Older	Disabled Individuals	Low Income Adults ⁽¹⁾	MAGI Adults ⁽⁴⁾	Eligible Children	Foster Care
FY 2007-08	Weighted Claims-Based Rate	\$13.07	\$113.61	\$17.48	-	\$13.87	\$260.01
	Weighted Capitation Rate	\$13.15	\$114.07	\$17.51	-	\$13.94	\$262.46
	Claims as a Percentage of Capitation	99.36%	99.60%	99.84%	-	99.49%	99.07%
FY 2008-09	Weighted Claims-Based Rate	\$13.49	\$122.69	\$18.40	-	\$14.47	\$253.56
	Weighted Capitation Rate ⁽²⁾	\$13.57	\$123.19	\$18.47	-	\$14.57	\$255.41
	Claims as a Percentage of Capitation	99.42%	99.59%	99.62%	-	99.34%	99.27%
FY 2009-10	Weighted Claims-Based Rate	\$13.21	\$127.20	\$18.74	-	\$14.21	\$225.86
	Weighted Capitation Rate ⁽²⁾	\$13.29	\$127.70	\$18.82	-	\$14.29	\$227.45
	Claims as a Percentage of Capitation	99.40%	99.61%	99.56%	-	99.44%	99.30%
FY 2010-11	Weighted Claims-Based Rate	\$13.50	\$136.46	\$20.56	-	\$15.11	\$191.24
	Weighted Capitation Rate ⁽²⁾	\$13.58	\$137.00	\$20.64	-	\$15.19	\$192.53
	Claims as a Percentage of Capitation	99.39%	99.61%	99.63%	-	99.45%	99.33%
FY 2011-12	Weighted Claims-Based Rate	\$13.69	\$139.19	\$21.46	\$100.82	\$16.12	\$176.56
	Weighted Capitation Rate	\$13.77	\$139.69	\$21.49	\$100.83	\$16.20	\$177.70
	Claims as a Percentage of Capitation	99.42%	99.64%	99.84%	100.00%	99.53%	99.36%
FY 2012-13	Weighted Claims-Based Rate	\$13.57	\$139.85	\$21.86	\$100.67	\$16.70	\$171.02
	Weighted Capitation Rate	\$13.65	\$140.33	\$21.90	\$100.97	\$16.76	\$171.84
	Claims as a Percentage of Capitation	99.40%	99.66%	99.84%	99.70%	99.65%	99.52%
FY 2013-14	Weighted Claims-Based Rate	\$13.90	\$144.73	\$22.64	\$88.74	\$17.18	\$174.20
	Weighted Capitation Rate	\$13.96	\$144.99	\$24.07	\$79.38	\$17.22	\$174.80
	Claims as a Percentage of Capitation	99.56%	99.82%	94.07%	111.80%	99.79%	99.66%
Average Claims as a Percentage of Capitation ⁽³⁾		99.40%	99.66%	99.84%	99.84%	99.65%	99.52%
Partial Month Adjustment Multiplier		-0.60%	-0.34%	-0.16%	-0.16%	-0.35%	-0.48%

¹ Breast and Cervical Cancer Program participants share a capitation rate with the Adult population, and comprise less than 1% of that total population. As such, a separate analysis was not performed.

² The Department has adjusted the rates paid to the BHOs in FY 2008-09 through FY 2010-11 due to budget actions. The numbers provided, here, reflects the actual paid rates and therefore do not match the numbers in Exhibit GG, which demonstrate the trend on the actuarial point estimates.

³ The partial month adjustment captures the difference in the amount paid per claim versus the capitation rate due to paying an adjusted rate for clients enrolled for only part of a month. After analyzing the data and historical trends, the Department determined that the most recent year with adequate runout, which in this request is FY 2012-13, most accurately represents the relationship between the claims-based rate and the capitation rate for all eligibility categories.

⁴ The partial month adjustment factor for MAGI Adults cannot be calculated in the same manner as the other categories because it does not have adequate runout. Therefore the Department has selected the Low Income Adults retroactivity adjustment factor for the MAGI Adults factor because both eligibilities are determined strictly on level of income.